

Program A: Administration and Support

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; and R.S. 28: 1 et. Seq.

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the service area, integrated within the statewide system of care. The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care. The Administration and Support Program is responsible for the general management. General Management ensures that the agency meets or exceeds requirements for fiscal accountability; maintains control systems for supporting management's supervision of the overall program; provides the psychiatric, medical, and educational services with maximum support from appropriated funds; and assures compliance with accreditation standards of federal certification authorities.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,631,761	\$1,911,500	\$1,911,500	\$1,806,243	\$0	(\$1,911,500)
STATE GENERAL FUND BY:						
Interagency Transfers	6,719,779	8,277,455	8,777,455	8,740,618	0	(8,777,455)
Fees & Self-gen. Revenues	44,079	54,278	54,278	76,220	0	(54,278)
Statutory Dedications	0	179,655	179,655	0	0	(179,655)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	49,329	126,231	126,231	104,846	0	(126,231)
TOTAL MEANS OF FINANCING	\$9,444,948	\$10,549,119	\$11,049,119	\$10,727,927	\$0	(\$11,049,119)
EXPENDITURES & REQUEST:						
Salaries	\$3,103,559	\$3,870,012	\$2,931,840	\$3,024,808	\$0	(\$2,931,840)
Other Compensation	231,003	192,533	192,533	192,533	0	(192,533)
Related Benefits	881,676	2,430,434	1,922,418	1,593,849	0	(1,922,418)
Total Operating Expenses	3,355,769	2,312,090	2,312,090	2,347,467	0	(2,312,090)
Professional Services	43,102	22,509	22,509	23,069	0	(22,509)
Total Other Charges	1,521,099	1,511,222	2,911,222	3,223,774	0	(2,911,222)
Total Acq. & Major Repairs	308,740	210,319	710,319	322,427	0	(710,319)
Unallotted	0	0	46,188	0	0	(46,188)
TOTAL EXPENDITURES AND REQUEST	\$9,444,948	\$10,549,119	\$11,049,119	\$10,727,927	\$0	(\$11,002,931)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	114	93	113	113	0	(113)
Unclassified	0	0	0	0	0	0
TOTAL	114	93	113	113	0	(113)

SOURCE OF FUNDING

This program does not have funding recommended for Fiscal Year 2003-2004.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$179,655	\$179,655	\$0	\$0	(\$179,655)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,911,500	\$10,549,119	93	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$500,000	0	BA-7 approved by the Joint Legislative Committee on the Budget for NOAH's life safety/fire alarm and elevator equipment
\$0	(\$46,188)	(1)	BA-7 approved by the Joint Legislative Committee on the Budget for Act 844 Retiree Reduction of the 2001 Regular Legislative Session
\$0	\$0	21	BA-7 approved by the Joint Legislative Committee on the Budget for the transfer of 21 positions from the Patient Care Program
\$0	\$11,002,931	113	EXISTING OPERATING BUDGET - December 2, 2002
\$0	(\$11,002,931)	(113)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

Agency/Program is recommended for closure